

## **County Administration**

### **Mission:**

The County Administrator is the Chief Administrative Officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

### **Goals:**

- Handle the daily administrative operations of the County.
- Provide administrative and legislative support services to the Board of Supervisors.
- Develop an annual budget.

### **Implementation Strategies for FY2005:**

- Continue implementation of the County's Program Effectiveness Process.
- Continue efforts to support high-quality customer service delivery.

### **Budget Issues:**

- In FY2001, a part-time secretarial position was added to support the consolidation of the County Administration, County Attorney, and Economic Development offices in one central location.
- In FY2003, the position titled Planning and Zoning Manager was changed to Assistant County Administrator and the related personnel costs were split between County Administration and Planning.
- For FY2005, there are no significant changes.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>10121 County Administration</b>						
Personnel Services	277,024	201,851	247,426	283,875	283,875	314,002
Contractual Services	200	127	292	400	400	500
Internal Services	4,941	6,793	7,563	9,400	9,400	8,900
Other Charges	7,373	10,901	7,460	10,600	10,600	9,860
Materials & Supplies	4,684	2,419	3,476	4,600	4,600	3,000
Capital Outlay	<u>2,234</u>	<u>4,342</u>	<u>2,172</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Activity Total	<u>296,456</u>	<u>226,433</u>	<u>268,389</u>	<u>308,875</u>	<u>308,875</u>	<u>337,762</u>
Percentage Change	-1.95%	-23.62%	18.53%	15.08%	N/A	9.35%

#### FTE's

Management	2.00	2.00	2.00	1.50	1.50	1.50
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	2.25	2.25	2.25	2.25	2.25	2.25
Trades & Crafts	-	-	-	-	-	-
Total	<u>4.25</u>	<u>4.25</u>	<u>4.25</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>

